

GOVERNMENTAL OPERATIONS

Agency 075

Office of the Governor

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2005-07 Expenditure Authority	72.9	11,183	10,251	21,434
Total Maintenance Level	80.6	12,299	9,825	22,124
Difference	7.7	1,116	(426)	690
Percent Change from Current Biennium	10.6%	10.0%	(4.2)%	3.2%
Performance Changes				
Transfer Puget Sound Action Team to the Puget Sound Partnership #	(23.0)		(5,578)	(5,578)
Transfer Oil Spill Review #	(2.0)		(410)	(410)
Office of the Family and Children Ombudsman Workload	1.0	203		203
Revise Pension Gain-Sharing #		(24)	(12)	(36)
Nonrepresented Staff Health Benefit		42	22	64
Nonrepresented Staff Salary Change		382	183	565
Self Insurance Premium		(4)		(4)
Subtotal	(24.0)	599	(5,795)	(5,196)
Total Proposed Budget	56.6	12,898	4,030	16,928
Difference	(16.3)	1,715	(6,221)	(4,506)
Percent Change from Current Biennium	(22.4)%	15.3%	(60.7)%	(21.0)%
Total Proposed Budget by Activity				
Executive Operations for Governor's Office	38.3	8,453		8,453
Maintenance of Governor's Mansion	1.8	308		308
Office of the Family and Children's Ombudsman	6.5	1,249	9	1,258
Puget Sound Water Quality Action Team				
Salmon Recovery Office		130		130
Economic Development	1.0		4,000	4,000
Education Ombudsman	9.0	1,800		1,800
Other Statewide Adjustments		958	21	979
Total Proposed Budget	56.6	12,898	4,030	16,928

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Transfer Puget Sound Action Team to the Puget Sound Partnership

Washington citizens expect that state, local, and federal governments will be accountable for the actions they take and dollars they spend on Puget Sound recovery. To help ensure that taxpayer dollars are spent most effectively, the Governor proposes legislation to replace the Puget Sound Action Team with a new state agency to be led by a citizen commission. It will develop a collaborative 2020 action plan for Puget Sound recovery with clear goals, specific performance measures, and authority to ensure effective and efficient implementation. (Water Quality Account-State)

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Transfer Oil Spill Review #

The Oil Spill Advisory Council has completed its comprehensive review of existing state oil spill programs and submitted a full set of recommendations for improving, enhancing, and funding those programs. Implementation of these recommendations now shifts to the state and federal agencies responsible for preventing and responding to oil spills. Recasting the Council to provide advice to the Department of Ecology will allow consolidation of the various groups that provide review of the state's oil spill programs, including intergovernmental, citizen, industry, and technical expert groups, and allow these groups to directly advise the lead state agency on priorities for implementation. In addition, the Puget Sound Partnership, as the lead state agency, will assume some of the broader independent accountability role of the Council. Consolidation of advisory groups will reduce duplication among multiple advisory groups and help ensure an effective and efficient governance structure for preventing and responding to oil spills. (Oil Spill Prevention Account-State)

Office of the Family and Children Ombudsman Workload

The Office of the Family and Children's Ombudsman (OFCO) investigates complaints involving children and families receiving child protection and child welfare services. The number of complaints received by OFCO has steadily increased. An additional ombudsman will provide more timely responses to complaints.

Self Insurance Premium

Funding for the Office of the Governor's self insurance premium is decreased to reflect claims experience.

ACTIVITY DESCRIPTIONS

Executive Operations for Governor's Office

The Governor is the chief executive officer of the state, responsible for the overall administration of the affairs of the state of Washington. The Office of the Governor includes staff members who assist the Governor with administrative support, communicating with the public, and representing the Governor's policy recommendations to the Legislature.

Maintenance of Governor's Mansion

The Executive Mansion is provided by the state for the Governor's residential use and to fulfill ceremonial responsibilities. The Governor's personal expenses are the responsibility of the Governor and are not included in the mansion budget.

Office of the Family and Children's Ombudsman

The Office of the Family and Children's Ombudsman (OFCO) is responsible for investigating complaints against state agencies involving the protection of children from abuse and neglect, and/or the provision of child welfare services. OFCO researches issues facing the child protection/welfare system and recommends changes for improvements.

Puget Sound Water Quality Action Team

The Puget Sound Water Quality Action Team coordinates the activities of state and local agencies to protect and restore the biological health and diversity of Puget Sound for the enjoyment of, and use by, Washington citizens. The team establishes biennial work plans and budgets that delineate state and local actions; coordinates monitoring and research programs; identifies and resolves policy or rule conflicts; provides technical assistance to local governments; promotes extensive public participation; disseminates information about Puget Sound; and assesses and reports on the successes and opportunities for improvement of each biennial work plan. (Water Quality Account)

Salmon Recovery Office

The Governor's Salmon Recovery Office was established by the Legislature through the Salmon Recovery Planning Act. The Salmon Office's role is to coordinate and produce a statewide salmon strategy; assist in the development of regional salmon recovery plans; secure current and future funding for local, regional, and state recovery efforts; and provide the biennial State of Salmon report to the Legislature.

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Economic Development

The Governor, upon the recommendation of the Department of Community, Trade and Economic Development and the Economic Development Commission uses the Economic Development Strategic Reserve to invest in public infrastructure or technical assistance to prevent business closure or relocation outside the state and to recruit businesses to Washington.

Education Ombudsman

The Education Ombudsman was created to advocate on behalf of elementary and secondary students and to provide information and investigative services to parents, students, and others regarding their rights and responsibilities in the state's public elementary and secondary education system, and advocating on behalf of elementary and secondary schools.

Oil Spill Advisory Council

The Oil Spill Advisory Council, was created to help improve oil spill prevention, preparedness, and response.

Other Statewide Adjustments

This item reflects proposed compensation and other adjustments that were not allocated to individual agency activities. The agency will assign these costs to the proper activities after the budget is enacted.